

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K010001) Addictive Disorders
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 24,804,344	\$ 25,110,000	\$ 25,109,379	\$ 25,109,379
Salary Adjustment	0	0	0	19,633
OCIO Rate Adjustment	0	-621	0	0
	<u>24,804,344</u>	<u>25,109,379</u>	<u>25,109,379</u>	<u>25,129,012</u>
Receipts				
Intra State Receipts	920,979	931,000	931,000	931,000
Gov Fund Type Transfers - Other A	44,542	2,000	2,000	2,000
	<u>965,521</u>	<u>933,000</u>	<u>933,000</u>	<u>933,000</u>
Total Resources	<u>\$ 25,769,865</u>	<u>\$ 26,042,379</u>	<u>\$ 26,042,379</u>	<u>\$ 26,062,012</u>
 FTE	 <u>7.97</u>	 <u>12.00</u>	 <u>12.00</u>	 <u>12.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 931,041	\$ 1,290,111	\$ 1,295,118	\$ 1,314,751
Personal Travel In State	33,501	19,100	19,100	19,100
State Vehicle Operation	854	880	880	880
Depreciation	613	524	524	524
Personal Travel Out of State	12,400	13,000	13,000	13,000
Office Supplies	12,408	36,500	36,500	36,500
Professional & Scientific Supplies	0	200	200	200
Other Supplies	348	200	200	200
Printing & Binding	27,661	19,000	19,000	19,000
Drugs & Biologicals	4	1,000	1,000	1,000
Postage	5,244	4,500	4,500	4,500
Communications	18,904	17,300	17,300	17,300

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Disposition of Resources (cont.)				
Rentals	5,243	2,800	2,800	2,800
Professional & Scientific Services	21,124	5,000	5,000	5,000
Outside Services	21,149,612	20,408,015	20,539,265	20,539,265
Intra-State Transfers	1,428,500	1,358,500	1,358,500	1,358,500
Advertising & Publicity	1,907,188	864,100	864,100	864,100
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	3,027	6,203	6,203	6,203
ITS Reimbursements	4,879	5,156	5,156	5,156
IT Outside Services	58,509	166,250	35,000	35,000
Gov Fund Type Transfers - Attorney	0	100	100	100
Gov Fund Type Transfers - Auditor	0	500	500	500
Gov Fund Type Transfers - Other A	1,236	850	850	850
Equipment - Non-Inventory	1,887	1,700	1,700	1,700
IT Equipment	21,765	83,000	83,000	83,000
Other Expense & Obligations	13,558	1,737,790	1,732,783	1,732,783
Reversions	110,360	0	0	0
Total Disposition of Resources	<u>\$ 25,769,865</u>	<u>\$ 26,042,379</u>	<u>\$ 26,042,379</u>	<u>\$ 26,062,012</u>